

**TOTAL PROGRAM EXPENDITURES BY FISCAL YEAR:
FY 1970 - FY 2003**

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Program/Sub-Program	1970	1971	1972	1973	1974	1975	1976	1977	1978	1979
General Medicaid										
General Funds										
Non-General Funds										
Total	27,318,299	54,546,953	85,822,990	117,220,531	141,870,489	191,658,300	193,518,742	248,161,055	265,726,408	301,864,531
Administration										
General Funds										
Non-General Funds										
Total	1,535,076	3,045,552	5,566,442	3,843,285	4,668,684	3,993,527	5,003,849	5,504,894	5,953,246	7,444,702
Total Medicaid										
General Funds										
Non-General Funds										
Total	28,853,375	57,592,505	91,389,432	121,063,816	146,539,173	195,651,827	198,522,591	253,665,949	271,679,654	309,309,233
Administration as a Percent of Total Medicaid Expenditures	5.3	5.3	6.1	3.2	3.2	2.0	2.5	2.2	2.2	2.4
Percent Change from Previous Year:										
Medical Assistance Services		99.7	57.3	36.6	21.0	35.1	1.0	28.2	7.1	13.6
Administration		98.4	82.8	-31.0	21.5	-14.5	25.3	10.0	8.1	25.1
Total Medicaid		99.6	58.7	32.5	21.0	33.5	1.5	27.8	7.1	13.9

Program/Sub-Program	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989
General Medicaid										
General Funds								321,393,089	380,062,736	424,380,425
Non-General Funds								360,117,559	403,677,605	440,068,136
Total	374,061,065	432,043,348	519,247,531	488,321,977	531,081,309	555,199,747	617,949,230	681,510,648	783,740,341	864,448,561
Administration										
General Funds								8,428,591	9,250,047	10,491,721
Non-General Funds								11,532,217	13,061,272	15,328,557
Total	7,969,494	8,842,576	10,989,885	11,850,423	11,186,918	11,586,210	16,250,413	19,960,808	22,311,319	25,820,278
Total Medicaid										
General Funds								329,821,680	389,312,783	434,872,146
Non-General Funds								371,649,776	416,738,877	455,396,693
Total	382,030,559	440,885,924	530,237,416	500,172,400	542,268,227	566,785,957	634,199,643	701,471,456	806,051,660	890,268,839
Administration as a Percent of Total Medicaid Expenditures	2.1	2.0	2.1	2.4	2.1	2.0	2.6	2.8	2.8	2.9
Percent Change from Previous Year:										
Medical Assistance Services	23.9	15.5	20.2	-6.0	8.8	4.5	11.3	10.3	15.0	10.3
Administration	7.0	11.0	24.3	7.8	-5.6	3.6	40.3	22.8	11.8	15.7
Total Medicaid	23.5	15.4	20.3	-5.7	8.4	4.5	11.9	10.6	14.9	10.4

Sources: Expenditure data from DMS Fiscal Division and CARS report series

Notes: Expenditure data by General Fund/Non-General Fund not available prior to FY 1987

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TOTAL PROGRAM EXPENDITURES BY FISCAL YEAR:
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Program/Sub-Program	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999
General Medicaid										
General Funds	485,101,024	533,332,576	623,674,850	743,071,916	783,535,634	876,287,360	890,289,395	927,161,811	952,003,514	993,504,344
Non-General Funds	487,167,875	538,820,786	620,177,901	747,038,067	785,026,087	874,567,801	924,969,747	981,846,169	1,003,847,081	1,053,484,689
Total	972,268,899	1,072,153,362	1,243,852,751	1,490,109,983	1,568,561,721	1,750,855,161	1,815,259,142	1,909,007,980	1,955,850,595	2,046,989,033
Mental Illness Services										
General Funds						13,582,231	14,799,005	13,126,860	11,389,513	10,919,367
Non-General Funds						13,582,231	15,415,432	13,899,073	12,084,521	11,629,579
Total	0	0	0	0	0	27,164,462	30,214,437	27,025,934	23,474,034	22,548,946
MHMR Facilities										
General Funds		89,235,818	95,987,075	100,606,557	99,368,384	99,072,336	103,658,360	88,802,420	98,197,307	107,251,860
Non-General Funds		89,540,881	95,989,340	101,307,220	99,942,886	99,411,128	108,177,924	94,038,697	104,198,513	114,246,547
Total	0	178,776,699	191,976,415	201,913,777	199,311,270	198,483,464	211,836,284	182,841,117	202,395,820	221,498,407
MHMR Community										
General Funds		7,753,172	17,153,149	24,134,968	29,400,695	40,850,773	53,761,597	65,540,010	77,999,141	82,603,478
Non-General Funds		7,753,173	17,153,149	24,134,969	29,400,695	40,850,773	56,044,834	69,402,199	82,757,776	87,972,761
Total	0	15,506,345	34,306,298	48,269,937	58,801,390	81,701,546	109,806,431	134,942,209	160,756,918	170,576,239
Total Medical Assistance Services										
General Funds	485,101,024	630,321,566	736,815,074	867,813,441	912,304,713	1,029,792,700	1,062,508,357	1,094,631,101	1,139,589,475	1,194,279,049
Non-General Funds	487,167,875	636,114,840	733,320,390	872,480,256	914,369,668	1,028,411,933	1,104,607,937	1,159,186,138	1,202,887,891	1,267,333,576
Total	972,268,899	1,266,436,406	1,470,135,464	1,740,293,697	1,826,674,381	2,058,204,633	2,167,116,294	2,253,817,240	2,342,477,366	2,461,612,625
Administration										
General Funds	12,688,514	14,735,360	13,268,224	12,855,408	14,754,553	16,631,082	14,654,293	16,781,374	20,096,177	23,912,406
Non-General Funds	19,020,604	20,392,951	20,918,288	21,970,980	24,691,221	28,766,356	22,103,919	24,602,052	29,388,541	35,480,976
Total	31,709,118	35,128,311	34,186,512	34,826,388	39,445,774	45,397,438	36,758,212	41,383,426	49,484,717	59,393,382
Total Medicaid										
General Funds	497,789,538	645,056,926	750,083,298	880,668,849	927,059,266	1,046,423,782	1,077,162,650	1,111,412,475	1,159,685,652	1,218,191,455
Non-General Funds	506,188,479	656,507,791	754,238,678	894,451,236	939,060,889	1,057,178,289	1,126,711,856	1,183,788,191	1,232,276,431	1,302,814,552
Total	1,003,978,017	1,301,564,717	1,504,321,976	1,775,120,085	1,866,120,155	2,103,602,071	2,203,874,506	2,295,200,665	2,391,962,083	2,521,006,007
Administration as a Percent of Total Medicaid Expenditures	3.2	2.7	2.3	2.0	2.1	2.2	1.7	1.8	2.1	2.4
Percent Change from Previous Year:										
Medical Assistance Services	12.5	30.3	16.1	18.4	5.0	12.7	5.3	4.0	3.9	5.1
Administration	22.8	10.8	(2.7)	1.9	13.3	15.1	(19.0)	12.6	19.6	20.0
Total Medicaid	12.8	29.6	15.6	18.0	5.1	12.7	4.8	4.1	4.2	5.4

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TOTAL PROGRAM EXPENDITURES BY FISCAL YEAR:
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Program/Sub-Program	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999
State and Local Hospitalization										
General Funds	8,551,852	11,759,695	11,053,042	11,156,632	10,328,427	11,005,002	11,017,332	11,209,776	10,048,619	11,095,485
Non-General Funds	1,915,743	1,357,252	1,891,687	1,571,346	2,149,968	1,564,073	1,587,918	1,687,206	1,715,495	551,740
Total	10,467,595	13,116,947	12,944,729	12,727,978	12,478,395	12,569,075	12,605,250	12,896,982	11,764,114	11,647,225
Regular Assisted Living Payments										
General Funds	0	0	0	0	0	0	0	1,288,445	2,090,441	1,751,842
Non-General Funds	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	1,288,445	2,090,441	1,751,842
Child Health Services										
General Funds	0	0	0	0	0	10,178	426	0	0	1,387,450
Non-General Funds	0	0	0	0	0	0	0	0	0	2,530,623
Total	0	0	0	0	0	10,178	426	0	0	3,918,073
Indigent Health Care Trust Fund										
General Funds	0	6,027,227	4,504,055	5,812,286	5,988,116	5,996,261	6,024,164	5,998,784	5,999,997	5,999,201
Non-General Funds	0	3,946,268	3,223,497	3,929,196	2,939,868	3,078,210	3,084,310	2,725,869	3,179,459	3,152,473
Total	0	9,973,495	7,727,552	9,741,482	8,927,984	9,074,471	9,108,474	8,724,653	9,179,456	9,151,674
Involuntary Mental Commitments										
General Funds	0	0	0	0	0	0	8,502,130	9,355,974	10,401,099	7,365,675
Non-General Funds	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	8,502,130	9,355,974	10,401,099	7,365,675
Health Premiums For HIV+ Individuals										
General Funds	0	0	0	0	0	0	0	0	195,411	244,047
Non-General Funds	0	0	0	0	0	34,535	140,891	166,756	0	0
Total	0	0	0	0	0	34,535	140,891	166,756	195,411	244,047
Total Non-Medicaid Programs										
General Funds	8,551,852	17,786,922	15,557,097	16,968,918	16,316,543	17,011,441	25,544,052	27,852,979	28,735,566	27,843,700
Non-General Funds	1,915,743	5,303,520	5,115,184	5,500,542	5,089,836	4,676,818	4,813,119	4,579,830	4,894,954	6,234,836
Total	10,467,595	23,090,442	20,672,281	22,469,460	21,406,379	21,688,259	30,357,171	32,432,809	33,630,521	34,078,536
Total DMAS										
General Funds	506,341,390	662,843,848	765,640,395	897,637,767	943,375,809	1,063,435,224	1,102,706,702	1,139,265,454	1,188,421,218	1,246,035,155
Non-General Funds	508,104,222	661,811,311	759,353,862	899,951,778	944,150,725	1,061,855,106	1,131,524,975	1,188,368,021	1,237,171,385	1,309,049,388
Total	1,014,445,612	1,324,655,159	1,524,994,257	1,797,589,545	1,887,526,534	2,125,290,330	2,234,231,677	2,327,633,474	2,425,592,604	2,555,084,543
Administration as a Percent of Total DMAS Expenditures	3.1	2.7	2.2	1.9	2.1	2.1	1.6	1.8	2.0	2.3
Percent Change from Previous Year:										
Non-Medicaid Programs		120.6	(10.5)	8.7	(4.7)	1.3	40.0	6.8	3.7	1.3
Total Agency	13.9	30.6	15.1	17.9	5.0	12.6	5.1	4.2	4.2	5.3

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**TOTAL PROGRAM EXPENDITURES BY FISCAL YEAR:
FY 1970 - FY 2003 (Continued)**

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Program/Sub-Program	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
General Medicaid										
General Funds	1,097,256,279	1,202,901,993	1,221,652,210	1,419,692,769						
Special Funds	0	0	500,821,602	57,129,557						
Non-General Funds	1,165,586,473	1,283,798,196	1,319,078,968	1,488,256,035						
Total	2,262,842,752	2,486,700,189	3,041,552,780	2,965,078,361						
Mental Illness Services										
General Funds	12,881,804	36,240,107	42,308,649	55,471,122						
Non-General Funds	13,764,453	38,958,142	44,990,114	57,195,280						
Total	26,646,257	75,198,248	87,298,763	112,666,402						
MHMR Facilities										
General Funds	110,989,111	107,981,063	119,068,786	107,622,381						
Non-General Funds	118,619,766	116,166,145	151,037,146	112,728,707						
Total	229,608,877	224,147,207	270,105,932	220,351,088						
MHMR Community										
General Funds	103,138,877	118,801,624	135,585,013	161,974,843						
Non-General Funds	110,189,511	127,713,636	144,223,576	167,012,504						
Total	213,328,388	246,515,260	279,808,589	328,987,347						
Total Medical Assistance Services										
General Funds	1,324,266,071	1,465,924,786	1,518,614,658	1,744,761,115						
Special Funds	0	0	500,821,602	57,129,557						
Non-General Funds	1,408,160,203	1,566,636,118	1,659,329,804	1,825,192,526						
Total	2,732,426,274	3,032,560,904	3,678,766,064	3,627,083,198						
Administration										
General Funds	24,687,199	25,335,679	45,278,163	45,832,758						
Special Funds	0	0	1,400,000	1,343,566						
Non-General Funds	35,458,255	42,070,936	58,868,590	71,613,777						
Total	60,145,454	67,406,615	105,546,753	118,790,101						
Total Medicaid										
General Funds	1,348,953,270	1,491,260,465	1,563,892,821	1,790,593,873						
Special Funds	0	0	502,221,602	58,473,123						
Non-General Funds	1,443,618,458	1,608,707,054	1,718,198,394	1,896,806,303						
Total	2,792,571,728	3,099,967,519	3,784,312,817	3,745,873,299						
Administration as a Percent of Total Medicaid Expenditures	2.2	2.2	2.8	3.2						
Percent Change from Previous Year:										
Medical Assistance Services	11.0	11.0	21.3	(1.4)						
Administration	1.3	12.1	56.6	12.5						
Total Medicaid	10.8	11.0	22.1	(1.0)						

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TOTAL PROGRAM EXPENDITURES BY FISCAL YEAR:
FY 1970 - FY 2003 (Continued)

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Program/Sub-Program	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
State and Local Hospitalization										
General Funds	11,640,292	10,808,796	10,737,601	9,624,606						
Non-General Funds	887,606	1,479,412	1,117,268	1,889,528						
Total	12,527,898	12,288,208	11,854,869	11,514,134						
Regular Assisted Living Payments										
General Funds	1,371,175	1,462,467	1,560,626	1,422,625						
Non-General Funds	0	0	0	0						
Total	1,371,175	1,462,467	1,560,626	1,422,625						
Child Health Services (FAMIS Medical)										
General Funds	7,255,041	12,041,914	15,501,841	18,782,113						
Non-General Funds	14,232,437	23,673,800	30,227,425	35,826,143						
Total	21,487,478	35,715,714	45,729,266	54,608,256						
Child Health Services (FAMIS Admin)										
General Funds	397,084	1,362,085	2,346,155	1,764,395						
Non-General Funds	(7,058)	881,258	2,674,275	3,630,896						
Total	390,026	2,243,343	5,020,430	5,395,291						
Medicaid SCHIP										
General Funds	0	0	0	5,558,288						
Non-General Funds	0	0	0	10,507,378						
Total	0	0	0	16,065,666						
Uninsured Medical Catastrophe Fund										
General Funds	0	0	0	0						
Non-General Funds	0	0	0	11,000						
Total	0	0	0	11,000						
Indigent Health Care Trust Fund										
General Funds	5,998,710	5,998,531	5,784,725	5,215,216						
Non-General Funds	2,652,919	2,020,106	2,933,816	2,540,927						
Total	8,651,629	8,018,637	8,718,541	7,756,143						
Involuntary Mental Commitments										
General Funds	6,527,511	7,550,759	8,528,023	9,134,601						
Non-General Funds	0	0	0	0						
Total	6,527,511	7,550,759	8,528,023	9,134,601						
Health Premiums For HIV+ Individuals										
General Funds	265,698	397,433	455,782	456,700						
Non-General Funds	0	0	0	0						
Total	265,698	397,433	455,782	456,700						
Total Non-Medicaid Programs										
General Funds	33,455,511	39,621,985	44,914,753	51,958,544						
Non-General Funds	17,765,904	28,054,576	36,952,784	54,405,872						
Total	51,221,415	67,676,561	81,867,537	106,364,416						
Total DMAS										
General Funds	1,382,408,781	1,530,882,450	1,608,807,574	1,842,552,417						
Special Funds	0	0	502,221,602	58,473,123						
Non-General Funds	1,461,384,362	1,636,761,630	1,755,151,178	1,951,212,175						
Total	2,843,793,143	3,167,644,080	3,866,180,354	3,852,237,715						

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**TOTAL PROGRAM EXPENDITURES BY FISCAL YEAR:
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Program/Sub-Program	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Administration as a Percent of Total DMAS Expenditures	2.1	2.2	2.9	3.2						
Percent Change from Previous Year:										
Non-Medicaid Programs	50.3	32.1	21.0	29.9						
Total Agency	11.3	11.4	22.1	(0.4)						

Sources: Expenditure data from DMAS Fiscal Unit and CARS report series

Notes:

- 1 FY 1992 expenditures are based on adjustments made by DMAS Fiscal Unit subsequent to reconciliation to CARS
- 2 Starting in FY 1998, the General Assembly appropriates all General Funds to the Health Premiums for HIV+ Individuals Program
- 3 Medicaid Transportation became an Administrative expense in FY 2002
- 4 Children Health Insurance Program changed from CMSIP to FAMIS in August 2001

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